

Service Area: Executive Management

Fund: All

Service Center: Executive Management

MISSION

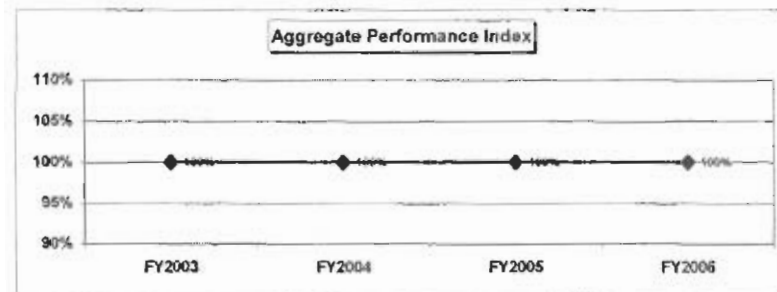
Ensure effective and efficient delivery of city services and guide municipal operations in accordance with City Council policies

through:

- >> Providing strategic leadership, visioning and planning
- >> Managing and supporting overall organizational performance
- >> Maintaining the financial stability of the organization
- >> Ensuring policy direction is implemented as intended

so that:

MEASURES			
Number	Description	Weights	Target Value
1300 - 1	The Citywide Aggregate Performance Index is X.	5	100
1300 - 2	The City-wide budget/cost ratio is at least 1.	4	100
1300 - 3	59% of Priority Calendar items are presented to Council according to schedule.	3	100
1300 - 4	90% of Service Requests are acted on within one week.	3	100
1300 - 5	The budget/cost ratio for City Manager Office is at least 1.	1	100



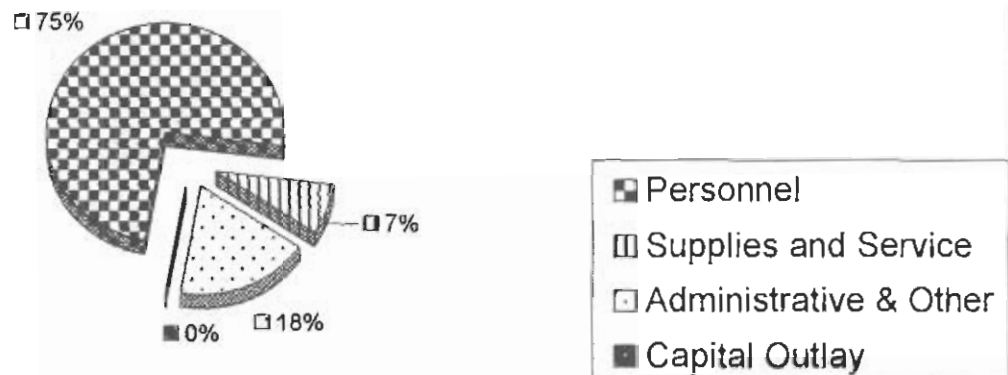
Description	Proposed FY2006
Total Expenditures	\$ 596,545
Total FTEs	2.70

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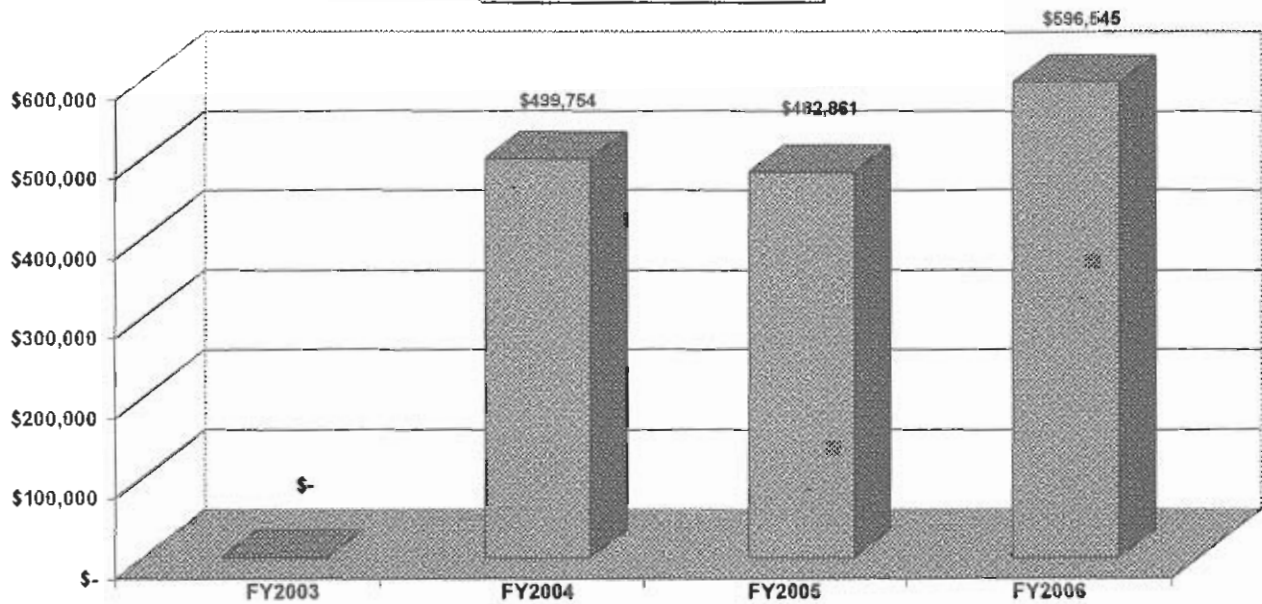
Fund: All

Department: City Manager

FY 2006 Expenditures by Classification



FY 2003-2006 Expenditure Trends



	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	\$ -	\$ 499,754	\$ 529,918	\$ 482,861	\$ 596,545